

Program A: Administrative

Program Authorization: R.S. 36:401

Program Description

The mission of the Administrative Program is to deliver goods and services to a variety of customers, such as the Anti-Terrorism Assistance Program, Troopers, Cadets, state departments, private agencies, employees, and the general public and to promote the use of these services.

The goal of the Administrative Program is to offer a variety of services to benefit and satisfy customers while maintaining reasonable prices.

The Food Services activity consist of four cafeterias. The Barracks kitchen serves only housed inmates and Department of Public Safety Officers seven days a week three meals per day. The Headquarters Cafeteria's primary function is to serve employees on the Headquarters Compound in addition to any agencies and the general public. The Academy Cafeteria's function is to serve the troopers, cadets, Anti-Terrorism Assistance Program training course participants, and any other agencies, including both state and private. The Holden Cafeteria's primary function is to serve food and lodging for both state and private agencies in training at the Holden Emergency Response Training Facility.

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	ACTUAL	ACT 32	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	1,276,313	1,276,313
Fees & Self-gen. Revenues	1,470,980	1,679,676	1,793,784	1,798,421	643,398	(1,150,386)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,470,980	\$1,679,676	\$1,793,784	\$1,798,421	\$1,919,711	\$125,927
EXPENDITURES & REQUEST:						
Salaries	\$418,542	\$434,850	\$434,850	\$442,113	\$442,113	\$7,263
Other Compensation	0	0	0	0	0	0
Related Benefits	97,360	76,504	76,504	142,359	287,667	211,163
Total Operating Expenses	950,595	1,010,422	1,124,530	1,138,870	1,114,352	(10,178)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	10,479	10,979	10,979
Total Acq. & Major Repairs	4,483	157,900	157,900	64,600	64,600	(93,300)
TOTAL EXPENDITURES AND REQUEST	\$1,470,980	\$1,679,676	\$1,793,784	\$1,798,421	\$1,919,711	\$125,927
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
TOTAL	17	17	17	17	17	0

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This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers is derived from the sale of meals to other state agencies. The Fees and Self-generated Revenues is derived from the sale of meals to the general public.

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GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,679,676	17	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$114,108	0	Increased sales
\$0	\$1,793,784	17	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$2,487	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$6,839	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$801	0	Risk Management Adjustment
\$0	\$64,600	0	Acquisitions & Major Repairs
\$0	(\$157,900)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$811)	0	Salary Base Adjustment
\$0	\$209,911	0	Group Insurance Adjustment
\$0	\$1,919,711	17	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,919,711	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,919,711	17	GRAND TOTAL RECOMMENDED

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This program does not have funding for Professional Services for Fiscal Year 2002-2003.

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	Interagency Transfers:
\$10,479	Risk Management Premiums
\$500	To State Police for auto supplies
\$10,979	TOTAL OTHER CHARGES

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\$64,600 Replacement kitchen equipment (dinnerware, fryers, kitchenware, grill, etc.)

\$64,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS